

## UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							DATE <b>February 2000</b>		
BUDGET ACTIVITY <b>7 - Operational System Development</b>				PE NUMBER AND TITLE <b>0303150A Army Global Command and Control System (AGCCS)</b>				PROJECT <b>DC86</b>	
COST (In Thousands)	FY1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
DC86 Army Global Command and Control System	17455	11542	14234	14070	13105	5621	7723	9000	158899
<p><b>A. <u>Mission Description and Budget Item Justification:</u> Project DC86 – Army Global Command and Control System (AGCCS):</b> This project is the Army component system that directly supports the implementation of the Joint Global Command and Control System (GCCS). AGCCS provides automated command and control tools for Army Strategic and Theater Commanders to enhance warfighter capabilities throughout the spectrum of conflict during joint and combined operations in support of the National Command Authority (NCA). This support is being accomplished through the Army's Global Command and Control System (AGCCS), which is a selection of the Army's best-of-breed command and control functionality. The AGCCS-developed software systems will dramatically improve the Army's ability to analyze courses of action; develop and manage Army Forces supporting joint war plans; and ensure that the Army portions of war plans are feasible. The AGCCS will provide a layered architecture and functional best-of-breed software applications to develop a totally integrated component of the joint GCCS.</p> <p><b>FY 1999 Accomplishments:</b></p> <ul style="list-style-type: none"> <li>• 2414 Performed Systems Engineering</li> <li>• 11800 Continued Prime Mission Software Development</li> <li>• 511 Performed Data Engineering</li> <li>• 1121 Conducted Systems Test and Evaluation</li> <li>• 1609 Performed Program Support and Management Efforts</li> </ul> <p>Total 17455</p> <p><b>FY 2000 Planned Program:</b></p> <ul style="list-style-type: none"> <li>• 2472 Perform Systems Engineering</li> <li>• 5115 Continue Prime Mission Software Development</li> <li>• 670 Perform Data Engineering</li> <li>• 1373 Conduct Systems Test and Evaluation</li> <li>• 1685 Perform Program Support and Management Efforts</li> <li>• 227 Small Business Innovative Research/Small Business Technology Transfer (SBIR/STTR) programs</li> </ul> <p>Total 11542</p>									
Project DC86			Page 1 of 5 Pages			Exhibit R-2 (PE 0303150A)			

## UNCLASSIFIED

<b>ARMY RDT&amp;E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)</b>							DATE <b>February 2000</b>																																													
BUDGET ACTIVITY <b>7 - Operational System Development</b>				PE NUMBER AND TITLE <b>0303150A Army Global Command and Control System (AGCCS)</b>			PROJECT <b>DC86</b>																																													
<p><b>FY 2001 Planned Program:</b></p> <ul style="list-style-type: none"> <li>• 2739 Perform Systems Engineering</li> <li>• 7474 Continue Prime Mission Software Development</li> <li>• 939 Perform Data Engineering</li> <li>• 1049 Conduct Systems Test and Evaluation</li> <li>• 2033 Perform Program Support and Management Efforts</li> </ul> <p>Total      14234</p>																																																				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;"><b>B. Program Change Summary</b></th> <th style="text-align: center;"><u>FY 1999</u></th> <th style="text-align: center;"><u>FY 2000</u></th> <th style="text-align: center;"><u>FY 2001</u></th> </tr> <tr> <td>Previous President's Budget (FY 2000/2001 PB)</td> <td style="text-align: center;">17339</td> <td style="text-align: center;">11606</td> <td style="text-align: center;">14295</td> </tr> <tr> <td>Appropriated Value</td> <td style="text-align: center;">17543</td> <td style="text-align: center;">11606</td> <td></td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> </tr> <tr> <td>a. Congressional General Reductions</td> <td style="text-align: center;">-204</td> <td></td> <td></td> </tr> <tr> <td>b. SBIR / STTR</td> <td style="text-align: center;">-363</td> <td></td> <td></td> </tr> <tr> <td>c. Omnibus or Other Above Threshold Reduction</td> <td style="text-align: center;">+73</td> <td style="text-align: center;">-35</td> <td></td> </tr> <tr> <td>d. Below Threshold Reprogramming</td> <td style="text-align: center;">+474</td> <td></td> <td></td> </tr> <tr> <td>e. Rescissions</td> <td style="text-align: center;">-68</td> <td style="text-align: center;">-29</td> <td></td> </tr> <tr> <td>Adjustments to Budget Years Since FY 2000/2001 PB</td> <td></td> <td></td> <td style="text-align: center;">-61</td> </tr> <tr> <td>Current Budget Submit (FY 2001 PB)</td> <td style="text-align: center;">17455</td> <td style="text-align: center;">11542</td> <td style="text-align: center;">14234</td> </tr> </table>									<b>B. Program Change Summary</b>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Previous President's Budget (FY 2000/2001 PB)	17339	11606	14295	Appropriated Value	17543	11606		Adjustments to Appropriated Value				a. Congressional General Reductions	-204			b. SBIR / STTR	-363			c. Omnibus or Other Above Threshold Reduction	+73	-35		d. Below Threshold Reprogramming	+474			e. Rescissions	-68	-29		Adjustments to Budget Years Since FY 2000/2001 PB			-61	Current Budget Submit (FY 2001 PB)	17455	11542	14234
<b>B. Program Change Summary</b>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>																																																	
Previous President's Budget (FY 2000/2001 PB)	17339	11606	14295																																																	
Appropriated Value	17543	11606																																																		
Adjustments to Appropriated Value																																																				
a. Congressional General Reductions	-204																																																			
b. SBIR / STTR	-363																																																			
c. Omnibus or Other Above Threshold Reduction	+73	-35																																																		
d. Below Threshold Reprogramming	+474																																																			
e. Rescissions	-68	-29																																																		
Adjustments to Budget Years Since FY 2000/2001 PB			-61																																																	
Current Budget Submit (FY 2001 PB)	17455	11542	14234																																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;"><b>C. Other Program Funding Summary</b></th> <th style="text-align: center;"><u>FY 1999</u></th> <th style="text-align: center;"><u>FY 2000</u></th> <th style="text-align: center;"><u>FY 2001</u></th> <th style="text-align: center;"><u>FY 2002</u></th> <th style="text-align: center;"><u>FY 2003</u></th> <th style="text-align: center;"><u>FY 2004</u></th> <th style="text-align: center;"><u>FY 2005</u></th> <th style="text-align: center;">To <u>Compl</u></th> <th style="text-align: center;">Total <u>Cost</u></th> </tr> <tr> <td>Procurement OPA-2</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>BA8250 Army Global Cmd &amp; Cont Sys (AGCCS)</td> <td style="text-align: center;">20406</td> <td style="text-align: center;">12903</td> <td style="text-align: center;">10355</td> <td style="text-align: center;">7717</td> <td style="text-align: center;">8271</td> <td style="text-align: center;">8292</td> <td style="text-align: center;">8283</td> <td style="text-align: center;">81000</td> <td style="text-align: center;">221334</td> </tr> </table>									<b>C. Other Program Funding Summary</b>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	To <u>Compl</u>	Total <u>Cost</u>	Procurement OPA-2										BA8250 Army Global Cmd & Cont Sys (AGCCS)	20406	12903	10355	7717	8271	8292	8283	81000	221334														
<b>C. Other Program Funding Summary</b>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	To <u>Compl</u>	Total <u>Cost</u>																																											
Procurement OPA-2																																																				
BA8250 Army Global Cmd & Cont Sys (AGCCS)	20406	12903	10355	7717	8271	8292	8283	81000	221334																																											
<p><b>D. Acquisition Strategy:</b> The AGCCS software integration and development effort is a multi-year incrementally funded spiral development effort. Spiral development will ensure interoperability with Joint and ABCS Systems as well as continuing development of objective Operational Requirements Document (ORD) capabilities. A hybrid (Cost-Plus-Award Fee and Firm-Fixed-Price) contract was awarded to Lockheed Martin Corporation (LMC) in December 1994. The contract consists of software development, software maintenance and relocation/de-installation of the test facility upon completion of the contract. PM STCCS established an Integrated Process Team (IPT) to review the status of software integration and development functional deliveries. The results of the IPT were instituted providing the users of AGCCS, mission software deliveries identified as Capability Package 1 (CP1), Deliveries one through four, and followed by required functional enhancements. CP1, which was delivered in</p>																																																				
<div style="display: flex; justify-content: space-between;"> <span>Project DC86</span> <span>Page 2 of 5 Pages</span> <span>Exhibit R-2 (PE 0303150A)</span> </div>																																																				

## UNCLASSIFIED

## ARMY RDT&amp;E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)

DATE  
**February 2000**

BUDGET ACTIVITY

**7 - Operational System Development**

PE NUMBER AND TITLE

**0303150A Army Global Command and Control  
System (AGCCS)**

PROJECT

**DC86**

second quarter FY 1996 and designated IOC in fourth quarter FY 1996, provided the replacement for the AWIS strategic mission support applications/software and the Army's GCCS interface to selected HQDA, and FORSCOM sites. Deliveries one through four will provide the integration and migration of selected STACCS, TACCIMS,

and CSSCS Echelons Above Corps (EAC) mission support applications/software into a common baseline. Deliveries one through four are scheduled to be delivered to ten Army sites located throughout the world. A common hardware platform will be used within the Army to implement AGCCS/GCCS. This will include products from the Army's Common Hardware/Software-2 (CHS-2) contract, which consists of Commercial Off -the-Shelf (COTS) hardware and software. The COTS hardware and software will provide computers with expanded processing, storage and communications capability, as well as office-automation and management software.

<b>E. Schedule Profile</b>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
AGCCS Delivery 3 Complete	2Q					
Incremental Enhancements Start	2Q					
AGCCS Delivery 4 Start		3Q				
Incremental Enhancements Complete		3Q				
ORD Objective Capabilities Start		3Q				
ORD Objective Capabilities Continue		4Q	1-4Q	1-4Q	1-4Q	1-4Q
AGCCS Delivery 4 Complete			3Q			

## UNCLASSIFIED

## ARMY RDT&amp;E COST ANALYSIS (R-3)

DATE

February 2000

BUDGET ACTIVITY

7 - Operational System Development

PE NUMBER AND TITLE

0303150A Army Global Command and Control  
System (AGCCS)

PROJECT

DC86

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY1999 Cost	FY1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Lockheed-Martin Corp	HYBRID	LMC, Springfield, VA	44378	10400	27 Oct 98	6523	3 Nov 99	5835	Nov 00		67136	76571
b. COE Support	MIPR	Various	1450	316	27 Oct 98						1766	
c. GFE	MIPR	Various	1089	375	27 Oct 98					3634	5098	
d. TBD	TBD	TBD						3378	30 Mar 01	25516	28894	
e. SBIR/STTR						227					227	
Subtotal Product Development:			46917	11091		6750		9213		29150	103121	

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY1999 Cost	FY1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. CECOM Matrix	MIPR	Various	1205	392	20 Nov 98	573	8 Nov 99	573	Nov 00	1548	4291	
b. Vitro/FCBS/Sytex	MIPR/Del Ord	Various	2125	264	21 Apr 99	723	9 Apr 00	723	Apr 01	2798	6633	
c. SAIC	MIPR/Del Ord	Various	1545	846	15 Dec 98	1245	5 Nov 99	1245	Dec 00	1850	6731	
Subtotal Support Costs:			4875	1502		2541		2541		6196	17655	

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY1999 Cost	FY1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Government	MIPR	Various	1956	199	27 Oct 98						2155	
b. EPG	MIPR	Various	786								786	
c. OPTEC	MIPR	Various	202	100	15 Dec 98	100	27 Jan 00	100	Dec 00		502	
Subtotal Test and Evaluation:			2944	299		100		100			3443	

Project DC86

Page 4 of 5 Pages

Exhibit R-3 (PE 0303150A)

## UNCLASSIFIED

<b>ARMY RDT&amp;E COST ANALYSIS (R-3)</b>										DATE <b>February 2000</b>			
BUDGET ACTIVITY <b>7 - Operational System Development</b>					PE NUMBER AND TITLE <b>0303150A Army Global Command and Control System (AGCCS)</b>					PROJECT <b>DC86</b>			
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	<u>FY1999</u> Cost	<u>FY1999</u> Award Date	<u>FY 2000</u> Cost	<u>FY 2000</u> Award Date	<u>FY 2001</u> Cost	<u>FY 2001</u> Award Date	Cost To Complete	Total Cost	Target Value of Contract	
a. PM ATCCS	N/A	Various	11345	4563	27 Oct 98	2151	22 Oct 99	2380	Oct 00	14241	34680		
Subtotal Management Services:			11345	4563		2151		2380		14241	34680		
Project Total Cost:					66081	17455		11542		14234		49587	158899

Project DC86
Page 5 of 5 Pages
Exhibit R-3 (PE 0303150A)